

Superior Court of California
County of Madera
New Madera Court

PROJECT FEASIBILITY REPORT

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ADMINISTRATIVE OFFICE
OF THE COURTS

OFFICE OF COURT CONSTRUCTION
AND MANAGEMENT

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I. EXECUTIVE SUMMARY

A. Introduction

This Project Feasibility Report for the proposed new Madera Courthouse for the Superior Court of California, County of Madera has been prepared as a supplement to the Judicial Council's *Five-Year Infrastructure Plan Fiscal Year 2007-2008*. This report documents the need for the proposed 11-courtroom facility, describes alternative ways to meet the underlying need, and outlines the recommended project. The new court will replace the following facilities: the main Madera Courthouse and the Family Court Services lease.

B. Statement of Project Need

Madera County is one of the fastest growing counties in the State and central valley region. As population growth will affect the court, increasing its number of filings and thereby increasing the number of judicial positions and courtrooms needed, the outdated and undersized Madera County Superior Court—in Madera, the county seat—will remain incapable of meeting the current and growing demand for court services.

The court currently operates out of three facilities with a total of eight courtrooms: the Madera Courthouse in Madera (seven courtrooms), the Family Court Services lease space in Madera (no courtrooms), and the Sierra Courthouse (one courtroom) in Bass Lake. The Madera Courthouse is the main facility; the Sierra Courthouse serves as a branch court location.

The existing Madera Courthouse is undersized, in poor condition and in need of replacement. The county has attempted to mitigate the overcrowding problem through the installment of several modular buildings at the courthouse. However, overcrowding still persists after the installation of modular buildings and the county is not able to provide the needed space for the court to operate efficiently. Overcrowding is an issue, in addition to significant operational, security, health and safety, and accessibility problems.

The proposed New Madera Court project recommends replacement and consolidation of the Madera Courthouse, which has seven courtrooms, and the Family Court Services leased facility functions. In addition, this project provides four courtrooms to house new judgeships as recommended by the Judicial Council, two of which are approved for funding in the fiscal year (FY) 2006–2007 budget, pending legislative approval, with the additional two to be requested in FYs 2007–2008 and 2008–2009. This project was identified in the Facilities Master Plan (master plan) prepared for the Superior Court, which is summarized in Appendix A and is ranked in the Immediate Need group, in the list of project priority groups adopted by the council in August 2006, making it a high priority for the judicial branch.

C. Options Analysis

Two alternatives for delivering a new facility were evaluated based on their ability to meet the programmatic requirements and the future needs of the court in a cost effective manner. These are the two project development alternatives studied:

- Project Alternative 1: Complete construction of all space.
- Project Alternative 2: Leave space unfinished in new facility for future judgeships.

Project Alternative 1 — the recommended project option — provides for an 11-courtroom facility which replaces seven existing courtrooms and provides four additional courtrooms for proposed new judgeships, including two proposed for approval in FY 2006–2007 in Senate Bill (SB) 56. All four new judgeships proposed for this project are likely to be approved before the project is completed.

Project Alternative 2 also constructs an 11-courtroom facility, but leaves two courtrooms unfinished for the new judgeships planned for approval in FY 2007–2008 and FY 2008–2009. Completion of the unfinished courtrooms will be accomplished in a subsequent phase.

In addition to the project development analysis, three financial alternatives for delivering a new facility were evaluated based on their ability to meet the programmatic requirements and their economic value. These are the three financing options studied for the recommended project alternative:

- Financing Option 1: Partial Revenue Bond Financing.
- Financing Option 2: Pay-As-You-Go.
- Financing Option 3: Private Party Financing/Lease Purchase.

The recommended financing alternative is financing Alternative 1: partial revenue bond financing, in which the state pays for acquisition, preliminary plans, and working drawings on a pay-as-you-go basis, and finances construction costs through lease-revenue bonds. This financing alternative will allow the judicial branch to address additional capital needs in other parts of the state by spreading out the construction costs of the project over the many generations that will benefit from the new court facility.

A comparison of the estimated costs and net present value (NPV) of the recommended project total cost with financing based on these three alternatives is provided in Table 1. Estimated costs for financing options 1 and 2 include construction and all project costs. Finance costs are included in option 1. The private-party financed lease-purchase costs include annual lease costs based on the estimated project loan amount.

TABLE 1
Comparison of Recommended Project Total Cost with Financing 2007–2037

	Alternative 1 Lease Revenue	Alternative 2 Pay- As-You-Go	Alternative 3 Private Party Lease Purchase
Total Estimated 30-Year Cost.....	\$160,073,298	\$94,714,000	\$204,163,614
Estimated Net Present Value (NPV)	\$98,564,295	\$84,795,750	\$112,549,779
NPV % of Total Cost.....	62%	90%	55%

D. Recommended Option

The recommended project is to replace the existing Madera Courthouse and the Family Court Services facility with a new courthouse that will include 11 courtrooms including four for proposed new judgeships; court support space for court administration, court clerk, court security operations and holding; and building support space.

A space program for the proposed project has been created with input from the court. The proposed building will accommodate approximately 110,000 building gross square feet (BGSF) and 129 staff. Based on the need for 11 courtrooms and related surface parking, approximately seven acres should be acquired for the new facility.

The estimated project cost to construct the recommended project is \$94.71 million, without financing costs. This cost is based on a project of a three-story building with a basement level approximately 110,000 BGSF with 385 surface parking spaces for court use.

Preliminary project schedules have been developed assuming that funding is included in the 2007–2008 budget act and the site acquisition process is successful. Per the current schedule, the acquisition phase will occur from July 2007 to January 2009, preliminary planning will occur from January 2009 through September 2009, working drawing construction documents will be generated from September 2009 through November 2010, and construction will begin in November 2010 with completion scheduled for September 2012.

Impact on the trial court and the AOC's support budgets for FY 2007–2008 will not be material. It is anticipated that this project will impact the AOC and trial court support budget in fiscal years beyond the current year as certain one-time and ongoing costs are incurred. In the long term, a new facility will be more efficient to operate due to consolidation, improved systems, and use of space. This will result in lower operating costs if reviewed incrementally. The court will assign four proposed new judgeships to this site, to include two pending legislative approval for FY 2006–2007, and two to be requested in subsequent fiscal years prior to completion of the new facility. Funding for facilities is included in the SB 56 legislation and will be used to offset operations and maintenance costs of the new facility to the extent allocated to the court.

II. STATEMENT OF PROJECT NEED

A. Introduction

This Project Feasibility Report for the proposed New Madera Court for the Superior Court of California, County of Madera has been prepared to support the Capital Outlay Budget Change Proposal (COBCP) submitted to the State of California Department of Finance (DOF). This report documents the need for the proposed 11-courtroom facility, describes alternative ways to meet the underlying need, and outlines the recommended project. The new court will replace the following facilities: the main Madera Courthouse and Family Court Services lease.

Madera County is one of the fastest growing counties in the central valley region. The existing courthouse is undersized, in poor condition and in need of replacement. The county has provided additional space through the installment of modular buildings at the existing courthouse in attempt to mitigate the overcrowding problem. However, overcrowding still persists after the installation of modular buildings and the county is not able to provide the much needed space for the court to operate efficiently.

B. Transfer Status

Under the Trial Court Facilities Act, negotiations for transfer of responsibility of all trial court facilities from the counties to the state began July 1, 2004. While the County of Madera has not transferred responsibility for the two facilities associated with this project to the state, the transfer process is underway and is expected to be complete before funding for this project is needed. The current estimated target transfer date is December 1, 2006.

C. Project Ranking

Since 1998, the AOC has been engaged in a process of planning for capital improvements to California's court facilities. The planning initiatives have gradually moved from a statewide overview to county-level master planning to project-specific planning efforts. On August 25, 2006, the Judicial Council adopted a new, simplified methodology for prioritizing trial court capital-outlay projects, entitled *Methodology for Prioritization of Trial Court Capital-Outlay Projects*. A trial court capital-outlay plan identifying project priority groups was also adopted by the council at that time. Trial court projects are placed in one of five priority groups based on their project score—determined by security, overcrowding, and physical conditions, and current need for additional new judgeships.

The proposed New Madera Court project is in the Immediate Need priority group, making it a high priority trial court capital-outlay project for the judicial branch.

D. Current Court Operations

The court currently operates three facilities with a total of eight courtrooms: the Madera Courthouse in Madera (five courtrooms), Family Court Services lease space in Madera (no courtrooms), and the Sierra Courthouse in Bass Lake (one courtroom). The Madera Courthouse is the main facility; the Sierra Courthouse serves as a branch court location.

The Sierra Courthouse is a full service branch staffed by one judicial officer four days per week. This court hears all cases that occur in the eastern portion of the county except juvenile cases and drug court. This facility serves the eastern portion of the county and will remain in operation due to its physical distance from the City of Madera.

E. Demographic Analysis

Madera County is located in the exact center of California, in the heart of the Central Valley and the central Sierras. It is one of the fastest growing counties in California. Fresno County borders the south, Mariposa and Merced Counties the north, and Mono County the east. It is located approximately 20 miles from the Fresno Metropolitan Area and 166 miles from the Bay Area. The county has the incorporated cities of Chowchilla and Madera and the unincorporated communities of Ahwahnee, Bass Lake, Berenda, Coarsegold, Fairmead, Madera Ranchos, North Fork, Oakhurst, O'Neals, Raymond, and Rolling Hills. Agriculture is the largest industry in the county, accounting for 29.9 percent of the employment.

In the 1990's Madera County's population grew at an average rate of approximately 4.5 percent per year. The State of California Department of Finance's population projections to 2022 reflect a lower but still substantial growth rate of 3.7 percent per year. The basic composition of the population in terms of age cohorts and socio-economic indicators will be consistent with state trends.

The majority of the population of Madera County lives in and around the City of Madera. Areas of increasing growth include the Oakhurst/Bass Lake area in the eastern portion of the county and the Chowchilla area in the north. In the future, growth may occur in the southern portion of the county as the Fresno suburbs continue to expand. The general distribution of population is expected to remain stable and is not expected to be a factor in the planning or distribution of future court facilities except in the eastern portion of the county. Continuation of the Sierra branch courthouse operation is important to the court.

Population in Madera County increased 15 percent from 2000 to 2005¹. As a result, the local trial courts caseload continue to increase. Population in Madera County is projected to increase by 144 percent, from 124,372 to 302,859 from 2000 to 2050².

F. Judicial Projections

The master plan included a projection of judicial position equivalents (JPEs) and court staff³. The number of current and projected JPEs determines the number courtrooms needed now and in

¹ State of California, Department of Finance, California County Population Estimates and Components of Change by Year, July 1, 2000–2005. Sacramento, California, March 2006.

² State of California, Department of Finance, *Population Projections by Race/Ethnicity for California and Its Counties 2000–2050*, Sacramento, California, May 2004.

³ JPEs are defined as the total authorized judicial positions adjusted for vacancies, assistance rendered by the court to other courts, and assistance received by the court from assigned judges, temporary judges, commissioners, and referees.

the future for each court. The AOC Office of Court Research reviewed these projections and developed a methodology for adjusting the JPEs projections to be more realistic. The year 2007 Judicial Position Equivalents (JPEs) projections in the master plans are based on the actual JPEs plus 150 proposed new judgeships, 50 of which are included in Senate Bill (SB) 56, pending FY 2006–2007 approval. In the new methodology, the master plan projections for 2012, 2017, and 2022 were adjusted by computing the rate of growth in JPEs projected for each of these five-year increments and applying them to the 2007 projections, which is the adjusted starting point for the JPEs projections for planning purposes. The adjusted methodology maintains the different growth rates for each court used in the original master plan projections.

The long-term judicial needs assessment provides an estimate of judicial need based on a workload methodology. This assessment results in a dramatic increase in judicial positions for current workload. The AOC adjusted these JPE projections to yield a more gradual increase for use in determining the need for facilities to accommodate the judicial positions. While the judicial workload standards are recognized as the basis of long-term judicial needs planning, this approach adjusts the projections in the near term to yield a plan that begins with current JPEs and incorporates the current plans of the Judicial Council regarding requests for additional positions. The resulting projection is then used for facility planning.

The Judicial Council approved staff recommendations for the establishment of 150 new judgeships over a three year period, beginning in FY 2006–2007 (50 each year), based upon the judicial needs assessment. A proposal to establish the new judgeships was submitted to the Governor and Legislature for consideration during the FY 2006–2007 budget process. SB 56, currently pending legislative approval, authorizes the establishment of the first 50 new judgeships in FY 2006–2007. The additional 100 judgeships will be resubmitted in future fiscal years as planned for legislative approval.

To determine the near-term need for this project, the existing JPEs are presented in Table 2. Proposed new judgeships for FY 2006–2007, FY 2007–2008, and FY 2008–2009 are also presented, in addition to JPE estimates as of 2022.

TABLE 2
Current and Projected 2022 JPEs (Including Proposed New Judgeships)

Location	Existing JPEs	SB56 06-07	Proposed 07-08	Proposed 08-09	Adjusted 2022 JPEs
Countywide	7.8	2	1	1	17.5
Madera Area Allocation	7	2	1	1	-

G. Staffing Plan

The state task force projected a future non-judicial staffing requirement of 1,215 full time equivalents (FTE) positions. The non-judicial staffing projections incorporated within the current master plan equates to 1,827 FTE positions. This constitutes a 50 percent increase relative to the previous staffing assessment. The increase in projected staffing corresponds to increases in workload consistent with an 83 percent differential in projected JPEs between the present master plan and the state task force.

The court presently has 90 staff. A total of 129 staff is projected to be needed to support full functioning of 11 courtrooms.

H. Existing Facilities

Court facilities in Madera County are severely undersized, overcrowded, and suffer from many functional problems. The following paragraphs provide descriptions of the three facilities.

Madera Courthouse

The seven JPEs assigned to this facility operate with seven courtrooms located in approximately 36,000 DGSF of court occupied space.

The architectural analysis completed by the master plan of the existing buildings does not support their continued use for court services. The facilities are functionally and spatially inadequate. The court is currently working in 36,000 DGSF with a deficiency of 35,030 DGSF to meet their current needs based on the Madera County Plan developed by the Task Force on Court Facilities.

The existing courthouse was originally constructed as a school and later converted for use as the county administrative center and courthouse. Several modular buildings have been attached through the years to provide additional space. A fire destroyed a portion of the building in the late 1990's and a large modular building was added containing one courtroom, court administrative space, and a jury assembly room. The four existing courtrooms in the main facility are small and are operationally deficient. The courtroom located in the modular building is the largest and most functional courtroom in the facility. Specific functional and physical problems with the facility include:

- The building is awkward because it has had so many additions creating a maze of corridors. Way finding is extremely difficult.
- The majority of the courtrooms fail to provide adequate separation of parties, including in-custody defendants, from court personnel, the jury, and the public. They also have poorly designed benches that do not provide proper sightlines for the judges or clerks.
- Court support spaces in the Madera Courthouse and in most of the branches are limited or nonexistent. Missing or inadequate court support spaces include: attorney/client conference rooms, victim/witness waiting, jury rooms, a jury assembly room, a grand jury room, and public waiting spaces.
- All judicial chambers are undersized. One chamber has a door that opens onto the staff corridor that is also used for in-custody defendant circulation.
- In-custody defendants are currently brought into the courthouse in shackles and access the courtrooms through staff circulation corridors.
- The facility also suffers from lack of parking, separate zones of circulation, and secure in-custody defendant delivery and circulation in and through the building.
- Most signage does not meet accessibility requirements.

- There is a very small public counter which is not accessible to the handicapped.
- While there are handicapped-accessible public toilets in the newer modular section of the courthouse, toilets in all other areas are not accessible to the handicapped.
- The building does not have a sprinkler system and there is no building-wide fire alarm system or strobes.
- Mold may be a problem due to leaks that have occurred in the roof. The courts have confirmed that asbestos was abated during the recent renovation.
- The existing parking lot has been taken entirely by the county to construct a new county admin bldg and parking structure. Since all staff, visitors, and jurors drive to the court, everyone has to find parking on the streets. The City of Madera has only one parking lot located about six blocks from the courthouse with approximately 75 spaces. However, the lot was built for downtown shoppers and is inconvenient to court staff and visitors.

Family Law Court—Leased

The Family Law Court facility was recently leased by the county for the court beginning in 2005. The court occupies 2,088 DGsf in this one story building. There is no courtroom at the facility; the space is occupied by human resources staff and mediation services are conducted at the site.

Figures 1 through 3 are photographs of the existing court facilities.

FIGURE 1
Madera Courthouse Exterior—Main Entrance



FIGURE 2
Madera Courthouse Exterior—Attached Modular Buildings



FIGURE 3
Family Court Services Interior—Staff Work Area



III. OPTIONS ANALYSIS

A. Introduction

The purpose of this section is to compare two project options and three financial options for construction of a new court facility in Madera for the superior court.

B. Project Development Alternatives

The primary objective of this analysis is to compare alternative methods of developing the proposed capital project to meet the future needs of the court. Two alternatives for the construction of a new facility were evaluated based on their ability to meet current and projected need for new judges, programmatic requirements, and their short and long-term cost to the state.

- **Project Alternative 1: Complete construction of all space to meet current and future needs.** In this option, all courtrooms and related support space for current judges, judges for this project in the 50 judgeships approved in the Fiscal Year 2006-2007 budget pending legislative approval, and judges included in the requests for new judgeships planned for FY 2007–2008 and FY 2008–2009, which are likely to be approved before the project is finished, are constructed and finished at one time. A building of 110,000 BGSF will be constructed and all 11 courtrooms and associated support space will be completed in this option. The total cost of this option is \$94.71 million.
- **Project Alternative 2: Leave space unfinished in new facility for future judgeships.** In this alternative, space for future judgeships proposed for FY 2007–08 and FY 2008–2009 will be left unfinished and completed as needed in the future. The unfinished courtrooms are for the portion of the 100 judges recommended by the Judicial Council, but not currently included in proposed legislation. With this option, a building of 110,000 BGSF will be constructed, but only nine of 11 courtrooms and associated support space will be completed. The total cost of this option is estimated to be \$90.95 million. A total of approximately 10,000 DGSF [5,000 DGSF per courtroom] will be left unfinished and completed five years after completion of the construction of the facility because the additional judges are likely to be approved soon after the project is completed. The long-term cost of this option, including finishing out two additional courtrooms, is \$97.05 million.

Analysis of Alternatives:

The unique costs, advantages, and disadvantages of each project option are described in the following section. Each option will provide a new court facility that meets the current and long-term needs of the court that is appropriately sited to meet the requirements of both the state and the local community. Under each option, the functions of the court are consolidated into one facility. Land for an 11-courtroom facility is acquired in each option.

Project Alternative 1: Complete construction of all space

Advantages:

- All courtrooms and related spaces are made available to serve immediate and short-term needs of the court and the community.
- The long-term cost of this option is the lowest of all options studied because construction is completed in one phase.
- The option will not result in any future disruption to court operations because construction is completed in one phase.
- As recommended by the Judicial Council, pending legislative approval, the remaining new judgeships are to be allocated in FY 2007–2008 and FY 2008–2009. With this option, the required space will be available when it is needed.

Disadvantages:

- The short-term cost to the state is higher in comparison to the cost of Alternative 2 in which fewer courtrooms are finished or constructed in the initial construction contract.
- The need for additional courtrooms is projected to occur by 2009, and this option is projected to provide this space in 2012, when project is complete.

Project Alternative 2: Leave space unfinished in new facility for future judgeships

Advantages:

- The state is not required to complete all construction for judgeships not currently authorized.
- The overall long-term project cost is higher in comparison to the cost of Alternative 1, but the initial cost to the state is lower than Alternative 1.

Disadvantages:

- The cost of completing the unfinished space is higher in the future than if the new facility was completely finished in one phase.
- Future court operations will be disrupted to some extent by the construction required to finish out the space left unfinished under the first construction contract.

Recommended Project Alternative

Based on the analysis of relative costs and benefits described above, the recommended project alternative is Project Alternative 1: Complete construction of all space. This option achieves space for additional judges included in the next 150 new judgeships, which are likely to be approved by the time the project is finished. This option is the most cost effective in the long term because the cost of finishing out all 11 courtrooms in the new facility is less expensive than the long-term cost of implementing Project Alternative 2.

C. Financial Alternatives

Three financing options have been compared for the recommended project alternative (Project Alternative 1 described above). These options are evaluated based on their short and long-term costs to the state and ability to support AOC objectives for implementing as many capital-outlay projects as possible with limited funds.

The first option is to use a combination of pay-as-you-go for the pre-construction phases of the project and use revenue bond financing for construction; the second option is to pay-as-you-go for all phases of the project; and the third option is to use private party financing for the project and negotiate a lease-to-purchase arrangement.

For purposes of this analysis, the time frame 2007 to 2037 was evaluated for results that may indicate cost savings to the state in the long-term. The long-term analysis attempts to compare the final costs to what would be considered the life expectancy of a new building.

The alternatives presented typically do not have their costs uniformly distributed. The construction of a new facility through a full pay-as-you-go option will incur higher initial costs than will financing the construction phase using lease revenue bonds financing. In the full pay-as-you-go option the state will pay the complete capital up-front for site acquisition, architectural and engineering services, and construction. The third option—construction of a new facility through a private financed lease-purchase—will also have lower initial and yearly costs because the state will not have to pay the costs of delivering the facility. A private developer may be able to construct a building more quickly than the public sector. The shorter construction schedule will reduce cost escalation. However, in the long term, financing costs on a private financed project, assuming private sector financing rates, will result in higher overall costs and potential quality reductions.

These are the three alternatives studied:

1. Partial Revenue Bond Financing

In this alternative the state would pay, at delivery, for site acquisition, preliminary plans, and working drawings. The construction phase would then be financed by the sale of lease revenue bonds at interest rates available through state tax-exempt financing. The state would directly manage all aspects of project development. This is a more complicated approach for transaction and slightly greater state agencies resources needed.

2. Pay-As-You-Go

Like Alternative 1, the state would directly manage all aspects of project development. However, in this approach, the state would pay for all project costs. The state would fund site acquisition, design, and construction on a pay-as-you-go basis.

3. Private Financing/Lease Purchase

A lease-purchase arrangement with a private party would allow the state to own the facility and land after a predetermined number of years (this study assumes 30 years). The state would select the potential site, and the private developer would then purchase it or lease it back from a state purchase. The private developer would manage the design and construction of the building according to AOC specifications. The analysis assumes the project would be financed at a private-sector rate, which could be considerably higher than the interest rate available through a tax-exempt financing mechanism available if the state finances the building.

The alternative to lease space with no future equity was not considered feasible for this project. Due to the size of the court facility, existing viable space is not available in central Madera. A new build-to-suit rental will not result in equity at the same expense. Court occupancies are not a re-usable program for other uses so potential landlords will need to recoup their entire investment through the rent to the court.

D. Analysis of Alternatives

This section reviews the costs, advantages, and disadvantages of the alternatives. It is difficult to predict the economic environment in 30 years so the following assumptions were made:

- The total project cost without financing is \$94,714,000⁴. The cost of land acquisition is estimated to be \$3,440,000. The cost of preliminary plans and working drawings is estimated to be \$9,344,000. The cost of construction is estimated to be \$81,930,000.
- It is understood that the actual results could change, depending on the economic environment, the court's actual conditions, and when the actual solution is implemented. The estimates were done by applying current cost rates and using the best estimated projected cost rates.
- For the purpose of calculating the cost analysis projections, a uniform inflation rate was used throughout the entire 30-year time study.
- The economic analysis is based on a conceptual cost estimate and on a hypothetical building; it does not represent a specific construction type, the use of specific building materials, or a predetermined design. The analysis is based on a series of set performance criteria required for buildings of similar type and specifications.
- The estimates do not include costs such as utilities and facilities maintenance. Each option will have similar operating and maintenance expenses.

The unique costs, advantages, and disadvantages of each option are described in the following section. Each option will ultimately result in the state owning the real estate asset, can provide a new court facility that meets the needs of the court, and is appropriately sited to meet the requirements of both the state and the local community.

⁴ Total project cost is July 2006 cost escalated to start and mid-point of construction based on the construction schedule provided in Section IV of this report.

1. Alternative 1: Partial Revenue Bond Financing

With this alternative, the State would pay-as-you-go for site acquisition, preliminary plans, and working drawings. The construction phase would then be financed with lease revenue bonds. The final cost by the end of the time period 2007–2037 is \$160.07 million. With this alternative, the state would make a monthly-amortized payment of \$490,958 or \$5.89 million per year for 25 years beginning in 2012 and ending in 2037. The interest rate used for the purpose of this estimate was 5.25 percent.

The main benefit of this alternative is that the total development costs of the project are distributed throughout a longer period.

In the long term, Alternative 1 has the second lowest overall costs of the three alternatives analyzed because the state will pay lower interest rates on projects funded through lease revenue bonds than a developer would have to pay to secure private financing.

Advantages:

- The majority of the costs to the state—the cost of the construction phase—are distributed over 25 years; spreading out the cost of the new courthouse to the many generations that will benefit from use of the facility.
- This option provides maximum control over the building design process and construction, resulting in a higher quality public building.
- The overall total development cost is lower than the developer financing lease-purchase alternative.
- The upfront costs are lower than Alternative 2 because the state is funding only the land acquisition and design costs in the first two to three years of the project.

Disadvantages:

- The overall cost, including financing, is higher than Alternative 2.

2. Alternative 2: Pay-As-You-Go

Under this alternative, the AOC would pay-as-you-go for all phases of the development of the new court facility. The final cost by the end of the time period 2007–2037 is \$94.71 million.

This option is the least expensive of the three alternatives analyzed because there are no financing costs. However, this alternative requires front end funding for all project phases.

Advantages:

- The overall development cost is lower than all the other alternatives due to the lack of financing in this option.

- Like Alternative 1, this option provides maximum control over the building design process and construction, resulting in a higher quality public building.

Disadvantages:

- The state must fund all development costs of the project within the first four to five years of the project.
- This alternative reduces the number of court projects that can be addressed immediately with the limited state resources available.

3. Alternative 3: Private Party Financing/Lease Purchase

This alternative provides the new facility through a private-party financed lease-purchase agreement. In this option the state would select the potential site, and the developer would then purchase it and then design and build a new facility according to AOC specifications.

This alternative provides the AOC an opportunity to build a new facility with no upfront costs, but a higher overall cost than the other two options. The long-term cost for all project phases—site acquisition, design, and construction—is distributed over 30 years, during which time the state will make monthly lease payments and will own the facility upon retirement of debt. At the end of the 2007–2037 time period, the final estimated cost is \$204.16 million. Under this alternative, the AOC would make a monthly-amortized payment of \$567,121 or \$6.81 million per year for 30 years, beginning in 2012, when the facility is estimated to be completed, and ending in 2042. The interest rate used for the purpose of this estimate was seven percent.

The differences between this alternative and Alternative 1 are this option has no upfront costs and the higher final costs have been distributed over a longer period. It might be possible to complete the new building in a shorter period in this alternative because this alternative would not require a multi-step funding request process, it would not require approvals by the public works board for preliminary plans, and it would not be subject to public procurement regulations.

Advantages:

- The cost to the AOC is distributed over a longer period of time as compared to the other alternatives.
- There are no upfront costs to the state—the entire project development cost is financed by a private party.
- The new facility may be completed in a shorter period than in the other alternatives.

Disadvantages:

- The overall long-term cost is higher than for Alternatives 1 and 2 due to the cost of private sector financing, which is assumed for purposes of this analysis.
- The state has less control over the design process, and the detail and quality of construction, than in Alternatives 1 and 2 because the private party, not the State, is directly managing the design team and the contractor to deliver the project.

E. Recommended Financial Alternative

The 30-year analysis attempts to provide a cost comparison at the end of the life expectancy of the new building. By the end of the 30-year period analyzed, the private-party financed lease-purchase option proves to be the most costly at \$204.16 million. The second-highest cost alternative is to build a new facility through the partial revenue bonds financing option, with a final cost of approximately \$160.07 million. Building a new facility using pay-as-you-go appears to be the least costly in the long term with an estimated cost of \$94.71 million.

Reviewing the final costs, it is clear that the most cost-effective alternative to construct a new facility is using the pay-as-you-go method because this alternative has the lowest estimated cost. However, the recommended financial alternative is the partial revenue bond financing alternative which allows the AOC to finance the most costly portion of the project and therefore reduce the initial cost to the state and allow the construction of more needed new court facilities.

A comparison of estimated costs and NPV of the recommended project total cost with financing based on these three alternatives is provided in Table 3.

TABLE 3
Comparison of Recommended Project Total Cost with Financing—2007–2037

	<u>Alternative 1 Lease Revenue</u>	<u>Alternative 2 Pay-As-You-Go</u>	<u>Alternative 3 Private Party Lease Purchase</u>
Total Estimated 30-Year Cost.....	\$160,073,298	\$94,714,000	\$204,163,614
Estimated Net Present Value (NPV)	\$98,564,295	\$84,795,750	\$112,549,779
NPV % of Total Cost.....	62%	90%	55%

See Appendix B for additional financial information.

IV. RECOMMENDED PROJECT

A. Introduction

The recommended solution to meet the court’s facilities needs in the Madera area is to construct a new courthouse. The following section outlines the components of the recommended project, including project description, project space program, courthouse organization, parking requirements, site selection and issues, design issues, estimated project cost and schedule, and estimated impact on the court’s support budget.

B. Project Description

The project replaces the existing Madera Courthouse and the Family Court Services leased facility; and will include 11 courtrooms in approximately 110,000 BGSF; court support space for court administration, court clerk, court security operations and holding; and building support space. The secure sallyport for in-custody transport and 13 secured parking for judges and key administrative staff will be provided in the basement level. Site support will include 385 surface parking for court staff and visitors.

C. Space Program

The AOC and the Madera Court collaborated on developing a detailed space based on the recently adopted *California Trial Court Facilities Standards*. The space program summary is provided in Table 4.

TABLE 4
Space Program Summary for New Madera Courthouse

<u>Division or Functional Area</u>	<u>Courtrooms</u>	<u>Staff</u>	<u>Needed Square Feet</u>
Court Administration		17	3,369
Support Services		41	3,670
Court Sets / Judiciary	11	11	40,332
Criminal Division Staff.....		22	5,933
Civil Division Staff.....		16	4,017
Family Division Staff		18	6,507
Justice Partners		0	864
Court and Building Operations.....		4	16,750
Subtotal.....	11	129	81,442
Interdepartmental Circulation/Restrooms/Bldg. Support*.....		25%	20,360
Building Envelope/Mechanical/Electrical**		10%	8,144
TOTAL Building Gross Area			109,946

* Includes staff restrooms, public restrooms, public telephones, drinking fountains, janitors’ closets, etc.

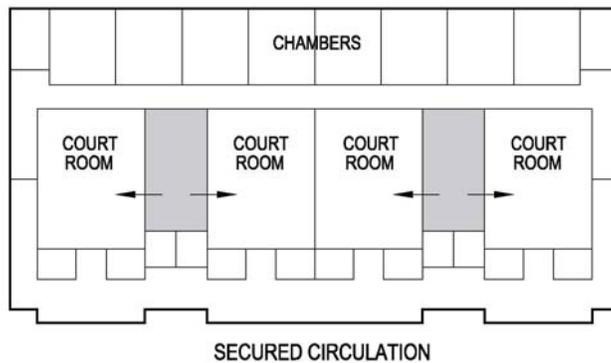
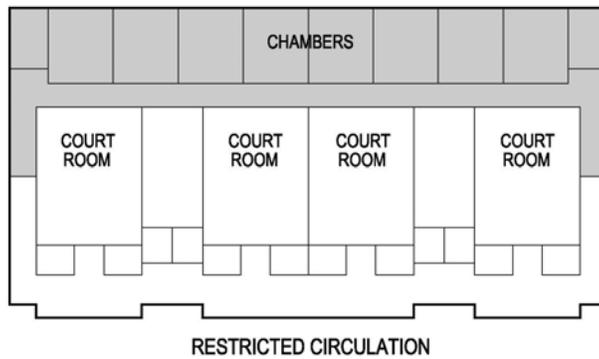
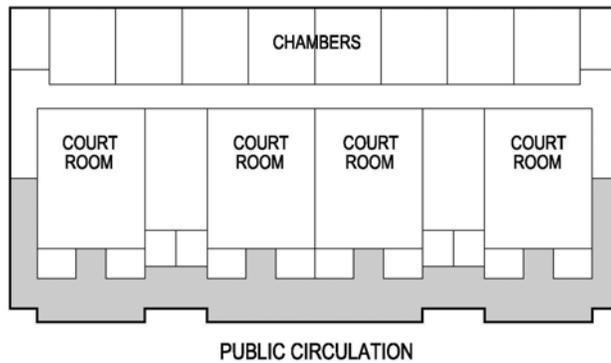
** Includes telecommunications and electrical closets, mechanical shafts, elevator machine room, etc.

Detailed program data is provided in Appendix C.

D. Courthouse Organization

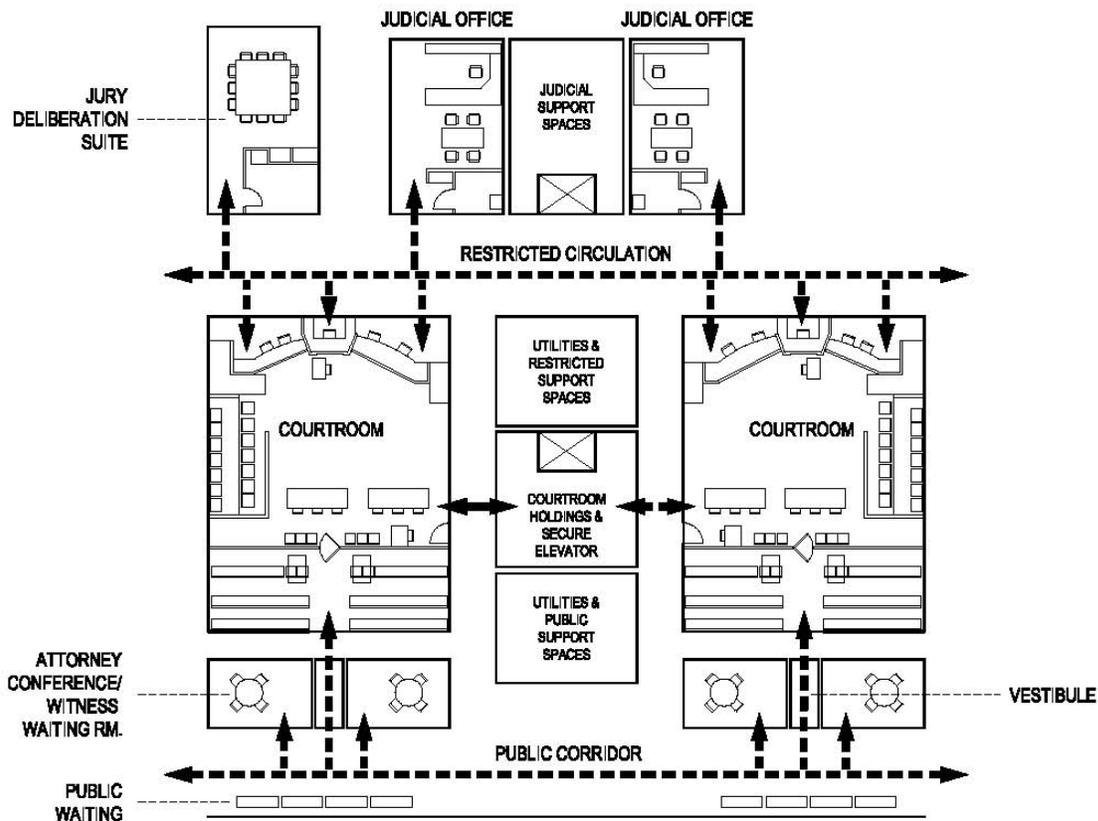
Per the *California Trial Court Facilities Standards*, courthouses that hear criminal cases require three separate and distinct zones of public, restricted, and secured circulation. The three zones of circulation shall only intersect in controlled areas, including courtrooms, sallyports, and central detention. Figure 4 illustrates the three circulation zones.

FIGURE 4
Three Circulation Zones



The court set includes courtrooms, judicial chambers, chamber support space, jury deliberation room, witness waiting, attorney conference rooms, evidence storage, and equipment storage. A restricted corridor connects the chamber suites with staff offices and the secure parking area. Adjacent to the courtrooms is the secure courtroom holding area, accessed via secured circulation. Figure 5 illustrates how a typical court floor should be organized.

FIGURE 5
Court Floor Organization



E. Site Selection and Requirements

The selection of an appropriate site for the new courthouse is a critical decision in the development of the project. Several factors, including parking requirements, the site program, site selection criteria, site availability, and real estate market analysis will be considered in making a final site selection.

1. Parking Requirements

385 parking spaces are required for court use. For purposes of cost estimating, it is assumed that these spaces will be provided in a surface lot. The number of parking spaces was calculated based on 35 parking spaces per courtroom. In addition, 13 secured

parking spaces for the 11 judgeships and key administrative staff will be provided in the basement level.

The AOC will begin a parking study in September 2006 which will result in recommended parking standards for court facilities statewide. The parking required for this project will be reevaluated during the site acquisition phase and may be subject to reduction.

The court has previously approached the City and County of Madera to explore the possibility of a joint parking option, where the County or the City of Madera would provide a parking structure for court use if the court would maintain its presence in downtown Madera. However, both the City and County of Madera have shown no interest in participating in this alternative.

2. Site Program

Table 5 below delineates that a minimum site area of seven acres has been identified to accommodate a one-story, 110,000-square-foot building, 385 surface parking spaces, landscaping, and site setbacks. The calculation of site acreage needed has been done on a formula basis, which assumes a flat site. The approach does not take into account any environmental factors, topographical features, or other unique characteristics of a site, and thus should be viewed as a guide to site acreage requirements. The total acreage needed, and cost to acquire, could increase based on the site selected. At this time, a site has not been selected for the project.

TABLE 5
Site Program

<u>Site Function</u>	<u>Square Footage Required</u>	<u>Comments</u>
Building and Grounds.....	45,240	Building footprint, adjacent grounds
Parking and Drives	134,750	Required parking spaces, driveways
Site Requirements and Amenities...	38,108	Public plaza, commons, pedestrian circulation, common entry drives, road extension
Easements and Setbacks	<u>63,612</u>	Easements, setbacks, existing slopes, existing trees, encroachments
Total Requirement	281,710	6.47 acres

3. Site Selection Criteria

The initial interest of the court is to focus on potential sites in the immediate vicinity of the present courthouse in downtown Madera though other locations could be considered as well. The City of Madera has limited privately owned land available in the downtown area and the size of some of the available land does not meet the minimum size requirement for this project.

In the selection of a site, several important considerations merit in-depth evaluation. The location should provide convenient access for the public, via major traffic arteries. The most appropriate location would be in the most densely populated areas within the city of Madera, preferably within one-half mile of one or both of the major traffic thoroughfares, as well as be located within walking distance of public transportation. Preference would be given to a site with flat topography and less site preparation, a factor that can add to project costs.

Several locations within Madera city limits are of adequate size and suitability for a new court site. Locating the court in downtown Madera has the potential for meeting the noted criteria above and for maintaining good court access for the public, court-related users, and the neighboring justice agencies. Although county-owned property also has the potential for meeting the noted criteria above, no final site selection has been made. Upon approval of funding, site selection will commence as the first phase of this project.

4. Site Availability and Real Estate Market Analysis

Table 6 includes a comparison of sites identified for purposes of estimating land acquisition costs.

TABLE 6
Sites Identified for Estimating Land Acquisition Costs

	Site	Acreage	Total Price	Price Per acre	Meet Size Req'm't?
1.	6th St./Gateway Dr./9th St./Highway 99	16.7 +	\$4,008,000	\$240,000	Yes
2.	1st St./H St./G St. /Gateway Dr.	9.37+	N/A	N/A	Yes
3.	Avenue 13-1/2/Madera Avenue	18.06±	N/A	N/A	Yes
Average Cost Per Acre				\$240,000	

Maps of the sites that meet minimize size requirements for the new courthouse are provided in Figures 6 and 7.

Site 1: (6th Street/Gateway Drive/9th Street/Highway 99)

The county owns about 56,250 square feet of this site. The VFW Hall and Elks Lodge are located in the area and both have expressed desire to build new facilities over the past several years. Most of the businesses along Gateway Drive are operating in older, obsolete buildings. There are several older apartments and single-family units in the area. The Redevelopment Agency recently sold a vacant parcel at 6th Street and Gateway Drive for \$5.37 per square feet or \$234,000 per acre rounded. Residential values would range from \$150,000 to \$250,000, excluding relocation costs.

Site 2: (First Street/H Street/G Street/Gateway Drive)

This is an older, but relatively well-maintained residential area. Homes could be \$200,000 to \$250,000.00 and significant relocation costs would be incurred.

F. Design Criteria

Per the *California Trial Court Facilities Standards*, California court facilities shall be designed to provide long-term value by balancing initial construction costs with projected life cycle operational costs. To maximize value and limit ownership costs, the standards require architects, engineers, and designers to develop building components and assemblies that function effectively for the target lifetime. These criteria provide the basis for planning and design solutions. For exact criteria, please refer to the *California Trial Court Facilities Standards*, which were approved by the Judicial Council on April 21, 2006.

G. Sustainable Design Criteria

Per the *California Trial Court Facilities Standards*, architects and engineers shall focus on proven design approaches and building elements that improve court facilities for building occupants and result in cost-effective, sustainable buildings. All courthouse projects shall be designed for sustainability and, at a minimum, to the standards of a LEED™ 2.1 “Certified” rating. Depending upon the project’s program needs and construction cost budget, projects may be required to meet a higher standard. At the outset of the project, the AOC will determine whether the project will participate in the formal LEED certification process of the United States Green Building Council.

For additional criteria, performance goals, and information on energy savings programs please refer to the *California Trial Court Facilities Standards*.

H. Provision for Correction of Seismic Deficiencies and Disposition of Property

In accordance with the Trial Court Facilities Act of 2002 (Senate Bill 1732 (Escutia)), the Judicial Council will acquire responsibility for, and in some cases, title to existing court facilities through a transfer process that is now underway. This transfer process began July 1, 2004 and must be complete by July 1, 2007. Existing facilities affected by proposed projects must be transferred to the state before the DOF will release funds for new projects.

When a facility has been rated seismically deficient, neither title nor responsibility can be transferred until provision is made for correction of the deficiency. At this time, no agreements as to specific provision for correction of a seismic deficiency have been fully negotiated or executed. Provisions that may be made in lieu of seismic retrofit of an existing building are expected to include:

- Donation of land for a new court facility or parking;
- Financial contribution by lump sum or negotiated payment over time towards the cost of a new court facility, or
- A combination of both land donation and financial contribution.

Solutions to correct the seismic deficiency for this project have not yet been identified, however, through the course of the transfer process the AOC will focus on solutions that provide best value to the state.

Neither the total cost of required corrections nor the valuation of possible provisions for correction has been established for this project. These will be examined further as the transfer process progresses. A court-county working group on seismic issues convened in June and July of 2006. This group established guidelines to allow the AOC to work with the counties to determine what provisions for corrections will be acceptable.

Once a new project is completed, existing court property that has transferred to the state but is no longer needed by the court will be disposed of in accordance with SB 1732 and other applicable laws.

I. Estimated Project Cost

The estimated project cost, excluding financing, to construct the recommended project is \$94.71 million. This is based on an 11-courtroom project of 110,000 BGSF with 385 surface parking spaces on a seven-acre site.

Construction costs are estimated to be \$81.93 million and include site grading, site drainage, lighting, landscaping, drives, loading areas, vehicle sallyport, and parking spaces. Construction costs include allowances for furniture, fixtures, and equipment (FF&E) and data, communications, and security. Construction costs are escalated to the start and midpoints of construction and carry a five percent contingency.

Project costs are added to the construction costs and include fees for architectural and engineering design services, inspection, special consultants, geotechnical and land survey consultants, materials testing, project management, CEQA due diligence, property appraisals, legal services, utility connections, and plan check fees for the state fire marshal and access compliance.

The detailed cost estimate is provided in Appendix B.

J. Project Schedule

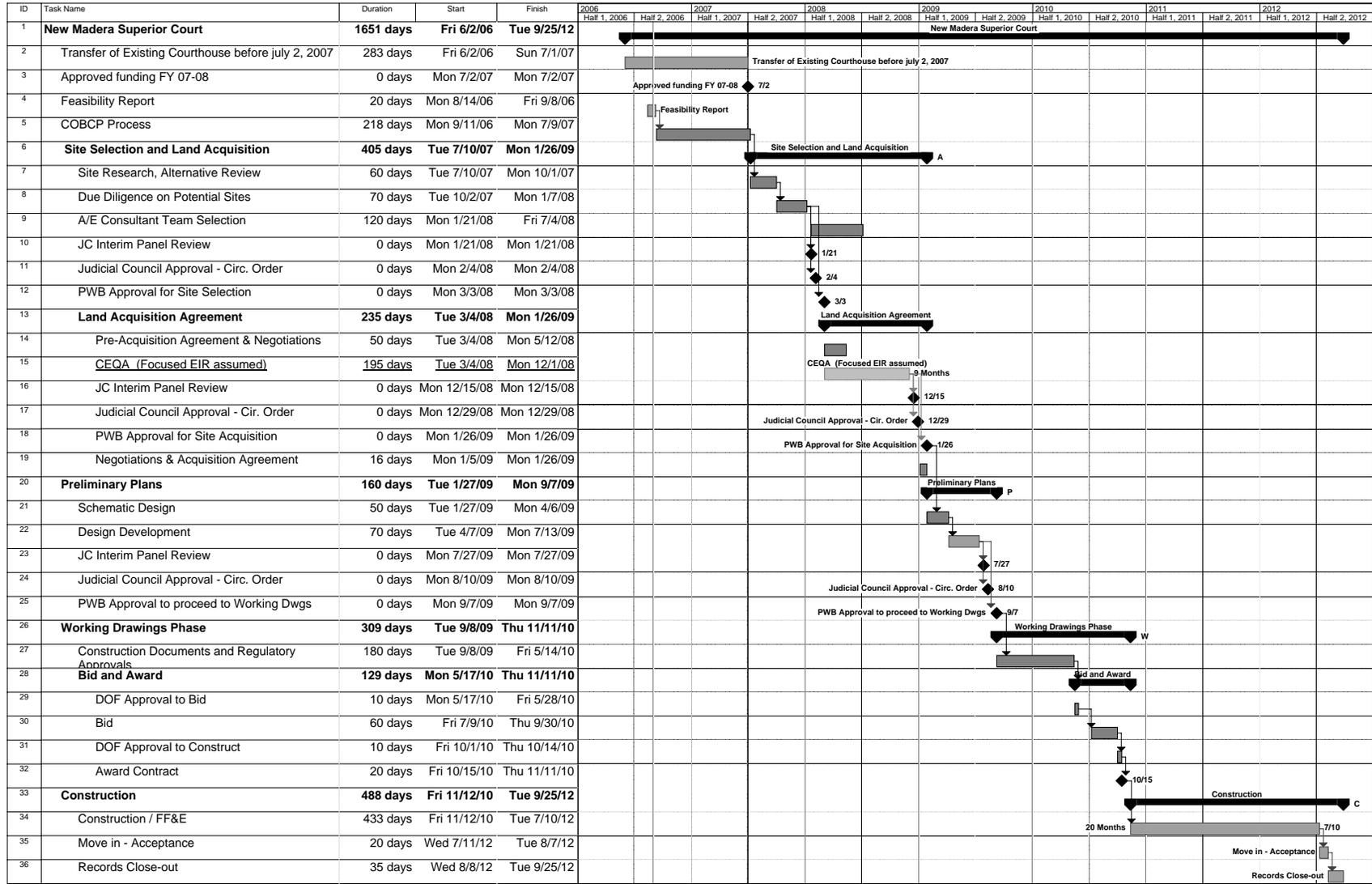
Preliminary project schedules have been developed assuming that funding is included in the 2007-2008 budget act and the site acquisition process is successful.

Proposed Project Schedule

Site Selection/Land Acquisition (including CEQA)	July 2007–January 2009
Preliminary Plans	January 2009–September 2009
Working Drawings	September 2009–November 2010
Construction	November 2010–September 2012

The project schedule is provided in Figure 8.

FIGURE 8
 Project Schedule



K. Impact on Court's 2007–2008 Support Budget

Impact on the trial court and the AOC's support budgets for FY 2007–2008 will not be material. It is anticipated that this project will impact the AOC and the trial court support budgets in fiscal years beyond the current year as certain one-time costs and ongoing costs are incurred. These costs that are directly associated with the construction and commissioning of the new courthouse are included in the estimate of project cost that precedes this section. In the long term, a new facility will be more efficient to operate due to improved systems and use of space. This will result in lower operating costs when reviewed incrementally.

The court will assign four new judgeships to this site. Funding for two of the new judgeships and associated staff are included in the FY 2006–2007 Budget Act and authorized in proposed legislation, SB 56. The remaining two new judgeships are recommended for establishment in FY 2007–2008 and FY 2008–2009, pending future legislative approval. Funding for facilities is included in the SB 56 legislation and will be used to offset operations and maintenance costs of the new facility to the extent allocated to the court.

Appendix A—Executive Summary of the 2003 Master Plan

A. Introduction

The Lockyer-Isenberg Trial Court Funding Act of 1997 shifted responsibility for funding trial court operations from the counties to the state and established the Task Force on Court Facilities (Task Force) to identify facility needs and possible funding alternatives. It was the overarching recommendation of the Task Force that responsibility for trial court facilities funding and operation be shifted from the counties to the state. The Task Force developed a set of findings and recommendations after surveying the superior court facilities to identify the functional and physical problems of each facility.

In June 2001, the AOC began a capital planning process to develop a facility master plan for each of the 58 trial courts in California. Each master plan was guided by a steering committee or project team composed of members of the local court, county administration, county justice partners, and the AOC. The master plans confirmed the Task Force findings related to physical and functional conditions, refined the caseload projections for each court, considered how best to provide court services to the public, developed judicial and staffing projections, and examined development options for how best to meet goals related to court service, operational efficiency, local public policy, and cost effectiveness.

The Facilities Master Plan prepared for the Superior Court of California County of Madera, dated May 6, 2003, built upon the Task Force findings. The goal of the master plan was to develop a practical, cost-effective, 20-year framework for phase facility improvements to meet anticipated operational and service needs. The master plan presented the facilities options and made recommendations.

The executive summary from the master plan is provided as a reference document.

Superior Court of California, County of Madera

The selected option for the main courthouse in Madera is to complete replacement of the existing facility on another site yet to be identified in downtown Madera. This option is selected based on the:

- Desire of the judges to keep the courthouse in downtown Madera, the county seat;
- Recognition that the existing facility is completely deficient and unable to meet the courts needs either now or in the future;
- Expectation that the county will consume much of the available existing site in the development of its own facility and potential parking garage;
- Complications and costs that are related to relocation of the court while the existing building is torn down and a new one built in its place; and
- Concern that there will not be enough remaining land, once the county builds its facility, to meet the court's facility needs, parking needs and expansion needs on the present site.

The preferred approach to parking is a cooperative effort with the county, the City of Madera, and the Madera Redevelopment Authority; however, structured parking is calculated into the costs in the event such an arrangement cannot be reached.

Initial interest has focused on potential sites in the immediate vicinity of the present courthouse, though other locations could be considered as well. The present courthouse site has been considered by the county for both administrative expansion and a new cultural center.

Appendix B—Options Analysis

A. Introduction

In order to complete the financial analysis, cost estimates were created for the capital outlay project. It is assumed that the private lease-purchase alternative will have a project cost 10 percent lower than the traditional delivery options due to shorter construction period and tighter controls on the design consultants. Amortization calculations were created for a 25-year term for the lease revenue bond option and a 30-year term for the private financing option. These estimates and calculations were then used to support the economic analysis. Appendix B includes each of the estimates and calculations created to support Section III of this report.

The following tables include the construction and project cost estimates, amortization calculations, and financial analysis worksheets.

TABLE B-2
Total Project Cost Estimate - Project Alternative 1: Complete construction of all space

 ADMINISTRATIVE OFFICE OF THE COURTS OFFICE OF COURT CONSTRUCTION AND MANAGEMENT		Summary of Costs by Phase					
2	Madera - New Madera Court	New Capital Outlay					
3						Date Estimated: 8/24/2006	
4						Prepared by: E. Swickard	
5		Location: Madera				CCCI (Cost Estimate Basis): 4609 Jul-06	
6		Project ID: 91.20.001				CCCI (Basis for Adjustment): 4609 Jul-06	
7		Site - Building ID: TBD				Construction Start: 11/11/2010	
8		AOC Project Manager: N.Freiwald				Construction End: 9/25/2012	
9							
10	Estimated Project Cost by Phase	Study	Acquisition	Preliminary	Working	Construction	Totals
11	(\$ 000's)	(S)	(A)	Plans	Drawings	(C)	
12				(P)	(W)		
13	Construction Costs						
14	Construction Costs (see prior page for detail)					\$57,595	\$57,595
15	Adjust CCCI					\$0	\$0
16	Escalation to Start of Construction					\$12,337	\$12,337
17	Escalation to Midpoint					\$3,231	\$3,231
18	Contingency					\$3,658	\$3,658
19	Construction Costs Subtotal	\$0	\$0	\$0	\$0	\$76,821	\$76,821
20	Architectural and Engineering						
21	A&E Design Services		\$230	\$2,419	\$3,110	\$1,382	\$7,142
22	Construction Inspection					\$0	\$0
23	Bid Advertising, Printing and Mailing				\$230		\$230
24	A&E Fees Subtotal	\$0	\$230	\$2,419	\$3,340	\$1,382	\$7,371
25	Site Acquisition						
26	Purchase Price		\$1,972				\$1,972
27	Site Acquisition Subtotal	\$0	\$1,972	\$0	\$0	\$0	\$1,972
28	Other Project Costs						
29	Special Consultants		\$288	\$461	\$599	\$507	\$1,855
30	Geotechnical Services & Land Surveying		\$288	\$282	\$138	\$109	\$818
31	Materials Testing Laboratory		\$144			\$288	\$432
32	Commissioning			\$173	\$173	\$173	\$518
33	Project/Construction Management		\$0	\$288	\$403	\$2,016	\$2,707
34	CEQA/Due Diligence/Mitigation/Documentation		\$374	\$346			\$720
35	Property Appraisals		\$29				\$29
36	Legal Services		\$115				\$115
37	Peer Review				\$144		\$144
38	Constructibility/Value Review				\$0		\$0
39	Minimum Code Review				\$156		\$156
40	Moving and Relocation Expenses						\$0
41	Plan Checking			\$42	\$380	\$75	\$498
42	Post-Occupancy Evaluation					\$127	\$127
43	Utility Connections/Fees/Other		\$0			\$432	\$432
44	Other Project Costs Subtotal	\$0	\$1,238	\$1,592	\$1,993	\$3,726	\$8,549
45	A&E Fees plus Other Project Costs Subtotal	\$0	\$3,440	\$4,011	\$5,333	\$5,110	\$17,892
46	Total Estimated Project Costs	\$0	\$3,440	\$4,011	\$5,333	\$81,930	\$94,714
47							
48	Less Funds Transferred						
49	Less Funds Available not Transferred						
50	Carryover						
51	Balance of Funds Required						

TABLE B-3
 Amortization—25-Year Term Calculation
Financial Alternative 1: Partial Revenue Bond Financing

Loan Amount: \$81,929,000
 Term of the Loan: 25 years
 Interest Rate: 5.25 %
 Monthly mortgage payments: \$490,958
 Total interest paid over the life of the loan: \$65,358,298

Year	Loan Balance	Yearly Interest Paid	Yearly Principal Paid	Total Interest
2012	81,395,438.10	1,430,268.74	533,561.90	1,430,268.74
2013	79,737,694.50	4,233,748.34	1,657,743.60	5,664,017.08
2014	77,990,794.32	4,144,591.76	1,746,900.18	9,808,608.84
2015	76,149,942.55	4,050,640.17	1,840,851.77	13,859,249.02
2016	74,210,086.30	3,951,635.69	1,939,856.25	17,810,884.71
2017	72,165,900.92	3,847,306.56	2,044,185.38	21,658,191.27
2018	70,011,775.40	3,737,366.41	2,154,125.53	25,395,557.68
2019	67,741,796.94	3,621,513.48	2,269,978.46	29,017,071.16
2020	65,349,734.75	3,499,429.75	2,392,062.19	32,516,500.92
2021	62,829,022.95	3,370,780.14	2,520,711.80	35,887,281.05
2022	60,172,742.51	3,235,211.50	2,656,280.44	39,122,492.55
2023	57,373,602.29	3,092,351.72	2,799,140.22	42,214,844.28
2024	54,423,919.03	2,941,808.68	2,949,683.26	45,156,652.96
2025	51,315,596.24	2,783,169.15	3,108,322.79	47,939,822.11
2026	48,040,101.99	2,615,997.69	3,275,494.25	50,555,819.79
2027	44,588,445.47	2,439,835.42	3,451,656.52	52,995,655.21
2028	40,951,152.36	2,254,198.82	3,637,293.12	55,249,854.04
2029	37,118,238.75	2,058,578.34	3,832,913.60	57,308,432.37
2030	33,079,183.82	1,852,437.01	4,039,054.93	59,160,869.38
2031	28,822,900.89	1,635,209.01	4,256,282.93	60,796,078.40
2032	24,337,707.04	1,406,298.09	4,485,193.85	62,202,376.48
2033	19,611,291.00	1,165,075.90	4,726,416.04	63,367,452.38
2034	14,630,679.38	910,880.32	4,980,611.62	64,278,332.70
2035	9,382,201.08	643,013.63	5,248,478.31	64,921,346.34
2036	3,851,449.70	360,740.57	5,530,751.37	65,282,086.90
2037	0.00	76,211.59	3,851,449.70	65,358,298.49

TABLE B-4
 Amortization—30-Year Term Calculation
Financial Alternative 3: Private Party Financing/Lease Purchase

Loan Amount: \$85,242,600
 Term of the Loan: 30 years
 Interest Rate: 7 %
 Monthly mortgage payments: \$ 567,121
 Total interest paid over the life of the loan: \$118,921,013

<u>Year</u>	<u>Loan Balance</u>	<u>Yearly Interest Paid</u>	<u>Yearly Principal Paid</u>	<u>Total Interest</u>
2012	84,960,654.36	1,986,538.94	281,945.64	1,986,538.94
2013	84,074,369.78	5,919,169.18	886,284.58	7,905,708.12
2014	83,124,015.62	5,855,099.60	950,354.16	13,760,807.72
2015	82,104,960.27	5,786,398.42	1,019,055.34	19,547,206.13
2016	81,012,237.34	5,712,730.82	1,092,722.94	25,259,936.95
2017	79,840,521.37	5,633,737.79	1,171,715.96	30,893,674.75
2018	78,584,101.97	5,549,034.35	1,256,419.41	36,442,709.10
2019	77,236,855.90	5,458,207.69	1,347,246.07	41,900,916.79
2020	75,792,217.30	5,360,815.16	1,444,638.60	47,261,731.95
2021	74,243,145.67	5,256,382.12	1,549,071.64	52,518,114.07
2022	72,582,091.52	5,144,399.61	1,661,054.15	57,662,513.68
2023	70,800,959.63	5,024,321.87	1,781,131.89	62,686,835.54
2024	68,891,069.57	4,895,563.70	1,909,890.06	67,582,399.24
2025	66,843,113.40	4,757,497.59	2,047,956.17	72,339,896.83
2026	64,647,110.31	4,609,450.67	2,196,003.08	76,949,347.51
2027	62,292,357.99	4,450,701.43	2,354,752.33	81,400,048.94
2028	59,767,380.43	4,280,476.19	2,524,977.56	85,680,525.13
2029	57,059,872.03	4,097,945.36	2,707,508.40	89,778,470.49
2030	54,156,637.63	3,902,219.36	2,903,234.40	93,680,689.85
2031	51,043,528.19	3,692,344.31	3,113,109.45	97,373,034.16
2032	47,705,371.80	3,467,297.38	3,338,156.38	100,840,331.54
2033	44,125,899.83	3,225,981.78	3,579,471.98	104,066,313.32
2034	40,287,667.53	2,967,221.46	3,838,232.30	107,033,534.78
2035	36,171,969.11	2,689,755.34	4,115,698.42	109,723,290.11
2036	31,758,746.51	2,392,231.16	4,413,222.60	112,115,521.28
2037	27,026,491.70	2,073,198.94	4,732,254.81	114,188,720.22
2038	21,952,141.80	1,731,103.86	5,074,349.90	115,919,824.08
2039	16,510,966.73	1,364,278.69	5,441,175.07	117,284,102.77
2040	10,676,448.68	970,935.70	5,834,518.05	118,255,038.47
2041	4,420,152.84	549,157.92	6,256,295.84	118,804,196.39
2042	0.00	116,816.33	4,420,152.84	118,921,012.73

TABLE B-5
 Economic Analysis—50-Year Period
 Cost Comparison—Compound Cost Summary—All Financing Alternatives— 5 Year Increments

Year	Alternative 1 Lease/Revenue	Alternative 2 Pay-As-You-Go	Alternative 3 Third Party Financing
2007-2011	\$12,784,000	\$94,714,000	\$0
2012-2016	\$37,822,841	\$94,714,000	\$28,923,179
2017-2021	\$67,280,300	\$94,714,000	\$62,950,448
2022-2026	\$96,737,760	\$94,714,000	\$96,977,717
2027-2031	\$126,195,219	\$94,714,000	\$131,004,986
2032-2036	\$155,652,679	\$94,714,000	\$165,032,255
2037-2041	\$160,071,298	\$94,714,000	\$199,059,524
2042-2046	\$160,071,298	\$94,714,000	\$204,163,614

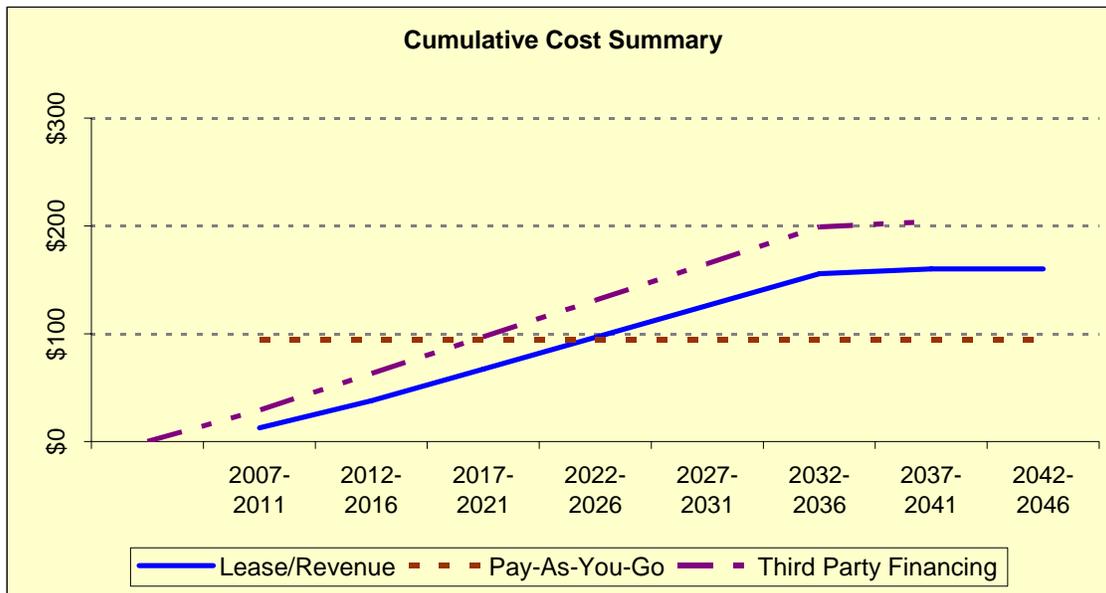


TABLE B-6
 Economic Analysis—50-Year Period
 Cost Comparison of All Financing Alternatives—5-Year Increments

Year	Alternative 1 Lease/Revenue	Alternative 2 Pay-As-You-Go	Alternative 3 Third Party Financing
2007-2011	\$12,784,000	\$94,714,000	\$0
2012-2016	\$25,038,841	\$0	\$28,923,179
2017-2021	\$29,457,460	\$0	\$34,027,269
2022-2026	\$29,457,460	\$0	\$34,027,269
2027-2031	\$29,457,460	\$0	\$34,027,269
2032-2036	\$29,457,460	\$0	\$34,027,269
2037-2041	\$4,418,619	\$0	\$34,027,269
2042-2046	\$0	\$0	\$5,104,090
Total Cost:	\$160,071,298	\$94,714,000	\$204,163,614
NPV Total:	\$98,562,409	\$84,794,752	\$112,549,779
NPV % of total cost	62%	90%	55%

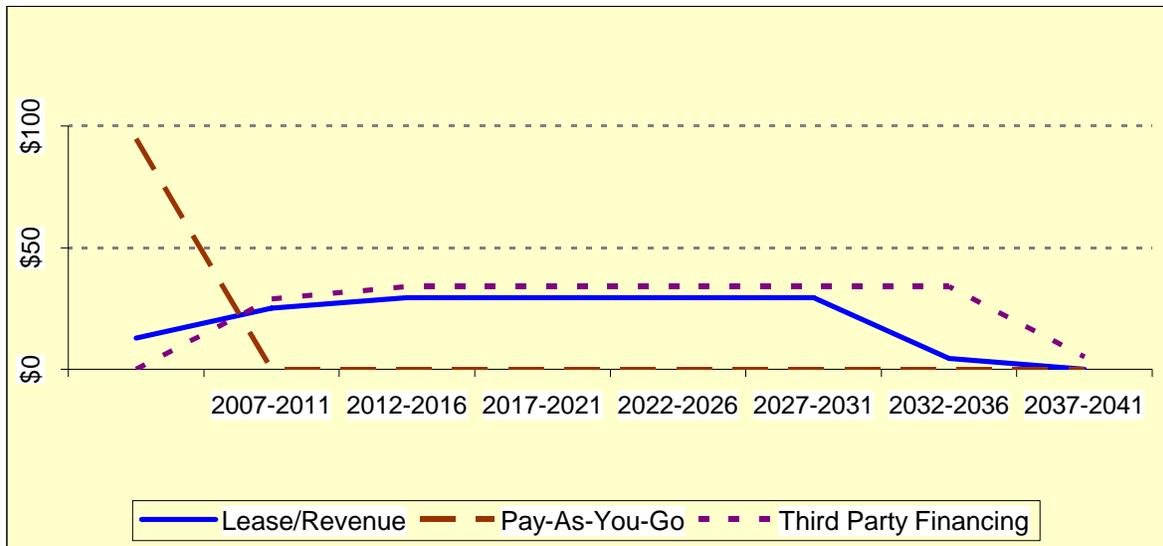


TABLE B-7
 Term of Analysis—50 Years
Cost Comparison of All Financing Alternatives—By Year

Year	Alternative 1 Lease/Revenue	Alternative 2 Pay-As-You-Go	Alternative 3 Third Party Financing
2007	\$3,440,000	\$3,440,000	\$0
2008	\$4,011,000	\$4,011,000	\$0
2009	\$5,333,000	\$5,333,000	\$0
2010	\$0	\$81,930,000	\$0
2011	\$0	\$0	\$0
2012	\$1,472,873	\$0	\$1,701,363
2013	\$5,891,492	\$0	\$6,805,454
2014	\$5,891,492	\$0	\$6,805,454
2015	\$5,891,492	\$0	\$6,805,454
2016	\$5,891,492	\$0	\$6,805,454
2017	\$5,891,492	\$0	\$6,805,454
2018	\$5,891,492	\$0	\$6,805,454
2019	\$5,891,492	\$0	\$6,805,454
2020	\$5,891,492	\$0	\$6,805,454
2021	\$5,891,492	\$0	\$6,805,454
2022	\$5,891,492	\$0	\$6,805,454
2023	\$5,891,492	\$0	\$6,805,454
2024	\$5,891,492	\$0	\$6,805,454
2025	\$5,891,492	\$0	\$6,805,454
2026	\$5,891,492	\$0	\$6,805,454
2027	\$5,891,492	\$0	\$6,805,454
2028	\$5,891,492	\$0	\$6,805,454
2029	\$5,891,492	\$0	\$6,805,454
2030	\$5,891,492	\$0	\$6,805,454
2031	\$5,891,492	\$0	\$6,805,454
2032	\$5,891,492	\$0	\$6,805,454
2033	\$5,891,492	\$0	\$6,805,454
2034	\$5,891,492	\$0	\$6,805,454
2035	\$5,891,492	\$0	\$6,805,454
2036	\$5,891,492	\$0	\$6,805,454
2037	\$4,418,619	\$0	\$6,805,454
2038			\$6,805,454
2039			\$6,805,454
2040			\$6,805,454
2041			\$6,805,454
2042			\$5,104,090
Total	\$160,071,298	\$94,714,000	\$204,163,614

TABLE B-8
 Economic Analysis—25-Year Period
Financial Alternative 1: Partial Revenue Bond Financing

Estimated Project Cost (Pay-As-You-Go): \$12,786,000	Total BGSF:	109,946
Estimated Project Cost (Bond Funds): \$81,929,000	Interest Rate:	5.25%
Term of the Bond: 25 Years	Inflation Rate:	3.00%

	Monthly Payment	Cost by Year
2007	\$0	\$3,440,000
2008	\$0	\$4,011,000
2009	\$0	\$5,333,000
2010	\$0	\$0
2011	\$0	\$0
2012	\$490,957.66	\$1,472,873
2013	\$490,957.66	\$5,891,492
2014	\$490,957.66	\$5,891,492
2015	\$490,957.66	\$5,891,492
2016	\$490,957.66	\$5,891,492
2017	\$490,957.66	\$5,891,492
2018	\$490,957.66	\$5,891,492
2019	\$490,957.66	\$5,891,492
2020	\$490,957.66	\$5,891,492
2021	\$490,957.66	\$5,891,492
2022	\$490,957.66	\$5,891,492
2023	\$490,957.66	\$5,891,492
2024	\$490,957.66	\$5,891,492
2025	\$490,957.66	\$5,891,492
2026	\$490,957.66	\$5,891,492
2027	\$490,957.66	\$5,891,492
2028	\$490,957.66	\$5,891,492
2029	\$490,957.66	\$5,891,492
2030	\$490,957.66	\$5,891,492
2031	\$490,957.66	\$5,891,492
2032	\$490,957.66	\$5,891,492
2033	\$490,957.66	\$5,891,492
2034	\$490,957.66	\$5,891,492
2035	\$490,957.66	\$5,891,492
2036	\$490,957.66	\$5,891,492
2037	\$490,957.66	\$4,418,619

Total Project Cost	\$160,071,298
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Total - Net Present Value	\$98,562,409
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Notes:

1. Site acquisition, preliminary planning, and working drawings will be funded on a pay-as-you-go basis.
2. Lease revenue bonds will be used for construction, payment to begin at occupancy in 2012.

TABLE B-9
 Economic Analysis—30-Year Period
Financial Alternative 2: Pay-As-You-Go Financing

Estimated Project Cost:		\$94,714,000
Annual Inflation Rate:		3.0%
Term of the Analysis:		30 Years
	Total Gross	Cost/yr¹
	Sq. Ft.	109,946
2007	-	\$3,440,000
2008	-	\$4,011,000
2009	-	\$5,333,000
2010	109,946	\$81,930,000
2011	109,946	\$0
2012	109,946	\$0
2013	109,946	\$0
2014	109,946	\$0
2015	109,946	\$0
2016	109,946	\$0
2017	109,946	\$0
2018	109,946	\$0
2019	109,946	\$0
2020	109,946	\$0
2021	109,946	\$0
2022	109,946	\$0
2023	109,946	\$0
2024	109,946	\$0
2025	109,946	\$0
2026	109,946	\$0
2027	109,946	\$0
2028	109,946	\$0
2029	109,946	\$0
2030	109,946	\$0
2031	109,946	\$0
2032	109,946	\$0
2033	109,946	\$0
2034	109,946	\$0
2035	109,946	\$0
2036	109,946	\$0
2037	109,946	\$0
Total - Project Cost		\$94,714,000
Total - Net Present Value		\$84,794,752

TABLE B-10
 Economic Analysis—30-Year Period
Financial Alternative 3: Private Party Financing/Lease Purchase

Estimated Project Cost: \$85,242,600	Total BGSF:	109,946
Term of the Contract: 30 Years	Interest Rate:	7.0%
	Inflation Rate:	3.0%

	Monthly Payment	Cost by Year
2007	\$0	\$0
2008	\$0	\$0
2009	\$0	\$0
2010	\$0	\$0
2011	\$0	\$0
2012	\$567,121.15	\$1,701,363
2013	\$567,121.15	\$6,805,454
2014	\$567,121.15	\$6,805,454
2015	\$567,121.15	\$6,805,454
2016	\$567,121.15	\$6,805,454
2017	\$567,121.15	\$6,805,454
2018	\$567,121.15	\$6,805,454
2019	\$567,121.15	\$6,805,454
2020	\$567,121.15	\$6,805,454
2021	\$567,121.15	\$6,805,454
2022	\$567,121.15	\$6,805,454
2023	\$567,121.15	\$6,805,454
2024	\$567,121.15	\$6,805,454
2025	\$567,121.15	\$6,805,454
2026	\$567,121.15	\$6,805,454
2027	\$567,121.15	\$6,805,454
2028	\$567,121.15	\$6,805,454
2029	\$567,121.15	\$6,805,454
2030	\$567,121.15	\$6,805,454
2031	\$567,121.15	\$6,805,454
2032	\$567,121.15	\$6,805,454
2033	\$567,121.15	\$6,805,454
2034	\$567,121.15	\$6,805,454
2035	\$567,121.15	\$6,805,454
2036	\$567,121.15	\$6,805,454
2037	\$567,121.15	\$6,805,454
2038	\$567,121.15	\$6,805,454
2039	\$567,121.15	\$6,805,454
2040	\$567,121.15	\$6,805,454
2041	\$567,121.15	\$6,805,454
2042	\$567,121.15	\$5,104,090
Total Project Cost		\$204,163,614
Total - Net Present Value		\$112,549,779

Appendix C - Detailed Space Program

Space Program for New Madera Courthouse

<u>Functional Area</u>	<u>"Unit Area"</u>	<u>Staff</u>	<u>Support</u>	<u>NSF</u>	<u>BGSF</u>	<u>"Grossing Factor"</u>
Court Administration						
Court Executive Officer	300	1		300		
Assistant Court Executive Officer.....	225	1		225		
Chief Technology Officer (Special Projects)	200	1		200		
Records Clerk.....	64	2		128		
Chief Financial Officer.....	150	1		150		
Administrative Analyst-Fiscal.....	100	1		100		
Fiscal/ HR Technicians	64	2		128		
Research Attorney	150	2		300		
Grant Writer	80	1		80		
Admin. Secretary – RB	100	1		100		
Human Resource Manager	100	1		100		
Admin. Secretary.....	64	1		64		
Court Operations Manager	120	1		120		
Clerical	64	1		64		
<i>Multi-purpose Conference Room</i>	<i>360</i>		<i>1</i>	<i>360</i>		
<i>Equipment Room/Alcove</i>	<i>80</i>		<i>3</i>	<i>240</i>		
<i>Coat Closet.....</i>	<i>18</i>		<i>2</i>	<i>36</i>		
Total Court Administration		17		2,695		1.25
Department Gross Square Feet.....					3,369	

Spaces shown in italics are not assigned to specific staff as workspace.

<u>Functional Area</u>	<u>"Unit Area"</u>	<u>Staff</u>	<u>Support</u>	<u>NSF</u>	<u>BGSF</u>	<u>"Grossing Factor"</u>
Support Services						

**Superior Court of California, County of Madera
New Madera Court**

Appendix C

Court Operation Supervisors	150	1		150	
Senior Clerk.....	100	1		100	
Judicial Secretary.....	100	1		100	
Court Clerks.....	64	20		1,280	
Court Reporter Supervisor	120	1		120	
Court Reporters	64	10		640	
Court Interpreters.....	64	7		448	
<i>Equipment Room/Alcove.....</i>	<i>80</i>		<i>1</i>	<i>80</i>	
<i>Coat Closet.....</i>	<i>18</i>		<i>1</i>	<i>18</i>	
		<u>41</u>		<u>2,936</u>	<u>1.25</u>
Total Support Services					
Department Gross Square Feet				3,670	

Spaces shown in italics are not assigned to specific staff as workspace.

<u>Functional Area</u>	<u>"Unit Area"</u>	<u>Staff</u>	<u>Support</u>	<u>NSF</u>	<u>BGSF</u>	<u>"Grossing Factor"</u>
Court Sets/Judiciary						
Courtroom Multi-purpose (jury).....	1,600		10	16,000		
Large/ Arraignment Courtroom.....	2,100		1	<u>2,100</u>		
Subtotal Courtrooms.....		0	11	18,100	21,720	1.20
Jury Suite (kitchenette and closet).....	350		8	2,800		
Jury Restrooms	60		16	960		
Attorney/Client/Witness Rooms	100		22	2,200		
Shared Courtroom Holding (2 cells, 1 interview)	140		6	840		
Courtroom Waiting	250		11	2,750		
Courtroom Technology/Equipment Room	80		2	160		
Exhibit Storage Closet	50		11	<u>550</u>		
Total Court Sets.....		0		10,260	12,312	1.20
Judiciary						
Judicial Chambers (includes toilet and closet)	400	11		4,400		
Conference/Legal Collection	240		2	480		
Equipment Room/Alcove	80		2	<u>160</u>		
Total Judiciary.....		11		<u>5,040</u>	6,300	1.25
Total Court Sets/Judiciary		11		33,400		
Department Gross Square Feet.....					40,332	

<u>Functional Area</u>	<u>"Unit Area"</u>	<u>Staff</u>	<u>Support</u>	<u>NSF</u>	<u>BGSF</u>	<u>"Grossing Factor"</u>
Criminal Division Staff						

**Superior Court of California, County of Madera
New Madera Court**

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Division Manager/Supervisor	120	2		240
Senior Legal Clerk.....	100	2		200
Criminal Clerks	64	10		640
Traffic Clerks	64	7		448
Collections/compliance Staff	64	1		64
<i>Service Counter Area - Criminal (w/waiting, etc).....</i>	<i>600</i>		<i>1</i>	<i>600</i>
<i>Service Counter Area - Compliance (w/waiting, etc).....</i>	<i>300</i>		<i>1</i>	<i>300</i>
<i>Service Counter Area - Traffic (w/waiting, etc).....</i>	<i>600</i>		<i>1</i>	<i>600</i>
<i>Records Viewing (w/copier, printer, etc.).....</i>	<i>200</i>		<i>1</i>	<i>200</i>
<i>Conference Room</i>	<i>240</i>		<i>2</i>	<i>480</i>
<i>Active Records</i>	<i>400</i>		<i>1</i>	<i>400</i>
<i>Equipment Room/Alcove</i>	<i>80</i>		<i>4</i>	<i>320</i>
<i>Coat Closet</i>	<i>18</i>		<i>4</i>	<i>72</i>
Total Criminal Division Staff.....		22		4,564
Department Gross Square Feet.....				5,933

Spaces shown in italics are not assigned to specific staff as workspace.

Service Counters: 150 NSF for each station, queuing for five persons at each station. Four stations for Criminal and Traffic. Two stations for Compliance.

Functional Area	"Unit Area"	Staff	Support	NSF	BGSF	"Grossing Factor"
Civil Division Staff						
Division Manager/ Supervisor	120	1		120		
Senior Legal Clerk.....	100	1		100		
Civil Clerks	64	12		768		
Dispute Resolution Officer	100	1		100		
ADR Staffing.....	64	1		64		
<i>ADR Conference Room.....</i>	<i>240</i>		<i>1</i>	<i>240</i>		
<i>Records Viewing Room.....</i>	<i>180</i>		<i>1</i>	<i>180</i>		
<i>Service Counter Area (w/queuing, waiting, etc).....</i>	<i>600</i>		<i>1</i>	<i>600</i>		
<i>Conference Room</i>	<i>240</i>		<i>1</i>	<i>240</i>		
<i>Active Records.....</i>	<i>500</i>		<i>1</i>	<i>500</i>		
<i>Equipment Room/Alcove.....</i>	<i>80</i>		<i>2</i>	<i>160</i>		
<i>Coat Closet.....</i>	<i>18</i>		<i>1</i>	<i>18</i>		
Total Civil Division Staff.....		16		3,090		1.30
Department Gross Square Feet.....					4,017	

Spaces shown in italics are not assigned to specific staff as workspace.

Service Counter: 150 NSF for each station, 4 stations, queuing for five persons at each station.

Functional Area	"Unit Area"	Staff	Support	NSF	BGSF	"Grossing Factor"
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**Superior Court of California, County of Madera
New Madera Court**

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<u>Functional Area</u>	<u>"Unit Area"</u>	<u>Staff</u>	<u>Support</u>	<u>NSF</u>	<u>BGSF</u>	<u>"Grossing Factor"</u>
Family Division Staff						
Family Court Staff						
Division Manager/ Supervisor	120	1		120		
Senior Legal Clerk.....	100	1		100		
Legal Clerk.....	64	3		192		
Family/AB 1058/DCSS/Juvenile Clerks	64	2		128		
Probate Clerks/ Legal Clerk.....	64	2		128		
<i>Waiting Area</i>	14		0	0		
<i>Service Counter Area (w/queuing, waiting, etc)</i>	600		1	600		
<i>Records Viewing Room</i>	180		1	180		
<i>Active Records</i>	500		1	500		
<i>Equipment Room/Alcove</i>	80		3	240		
<i>Coat Closet</i>	18		2	36		
Total Family Court Staff		9		2,224	2,891	1.30
Family Court Mediation Unit						
Director	225	1		225		
Mediator (public/priv. circulation)	225	4		900		
Senior Legal Clerk.....	100	1		100		
Investigator	100	1		100		
Legal Clerks.....	64	2		128		
Service Counter Area	600		0	0		
<i>Child Waiting (Serves entire building)</i>	300		1	300		
<i>Orientation Room</i>	150		1	150		
<i>Workshop</i>	375		0	0		
<i>Mediation Waiting Area</i>	180		1	180		
<i>Mediation/Workshop Rooms (16-18 per.)</i>	300		2	600		
<i>Equipment Room/Alcove</i>	80		1	80		
<i>Coat Closet</i>	18		1	18		
Total Family Mediation Unit.....		9		2,781	3,615	1.30
TOTAL Family Division.....		18		5,005		
Department Gross Square Feet.....					6,507	

Spaces shown in italics are not assigned to specific staff as workspace.

Service Counter: 150 NSF for each station, 4 stations, queuing for five persons at each station.

<u>Functional Area</u>	<u>"Unit Area"</u>	<u>Staff</u>	<u>Support</u>	<u>NSF</u>	<u>BGSF</u>	<u>"Grossing Factor"</u>
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**Superior Court of California, County of Madera
New Madera Court**

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Justice Partners

District Attorney Workspace.....	180	1	180		
Public Defender Workspace.....	180	1	180		
Probation Officer Workspace.....	180	1	180		
Family Support Agencies Workspace	180	1	180		
Copy/Work Room.....	100	0	<u>0</u>		
Total Justice Partners Staff		0	720	<u> </u>	1.20
Department Gross Square Feet.....				864	

Note: These are hotel offices only; staff not permanently assigned to space.

Functional Area	"Unit Area"	Staff	Support	NSF	BGSF	"Grossing Factor"
Court and Building Operations						
Public Area						
Public Lobby	14		100	1,400		
(includes Information Kiosk/Center).....						
Vending Area with Tables.....	1	<u> </u>	150	<u>150</u>		
Subtotal Public Area		0		1,550	1,860	1.20
Court Security Operations						
Command Center	200		1	200		
Security Screening (one entrance)	250		2	500		
Interview/Holding	64		1	64		
Equipment Room/Alcove.....	80		1	80		
Coat Closet.....	18	<u> </u>	1	<u>18</u>		
Total Court Security Operations		0		862	1,078	1.25
Jury Assembly Area.....						
Jury Assembly Staff.....	64	2		128		
Jury Commissioner Office	150	1		150		
Entry Queuing (25% of jury call).....	14		50	700		
Reception/Registration.....	200		1	200		
Jury Assembly Room (confirm number jurors per day)	12		200	2,400		
Forms Counter (10% of jury call)	5		20	100		
Vending	100		1	100		
Mail Center	60		1	60		
Call Center	60		1	60		
Restroom; male	150		1	150		
Restroom; female	200	<u> </u>	1	<u>200</u>		
Total Jury Assembly Area.....		3		4,248	5,522	1.30
Self-help Service Center.....						

**Superior Court of California, County of Madera
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Appendix C

<u>Functional Area</u>	<u>"Unit Area"</u>	<u>Staff</u>	<u>Support</u>	<u>NSF</u>	<u>BGSF</u>	<u>"Grossing Factor"</u>
Facilitator Contract/ Volunteers*	80		2	160		
User work space with Tables	300		1	300		
Computer Terminals.....	25		3	75		
Video Conference Room	200		1	200		
Total Self-help Service Center		0		735	919	1.25
Court Support						
Mail/Copy Facilities.....	200	1	1	200		
Storage	400		1	400		
Staff Break Room.....	300		3	825		
Lactation Room.....	80		1	80		
Staff Shower/Restroom (1M/1F)	80		2	160		
Total Court Support		1		1,665	2,081	1.25
In-Custody Holding.....						
Vehicular Sallyport (not included in building SF)	2,000		1	2,000		
Pedestrian Sallyport.....	200		1	200		
Control Room.....	250		1	250		
Control Room Restroom.....	60		1	60		
Central Holding						
Group Holding - Male (15p).....	150		2	300		
Group Holding - Female (15p)	150		1	150		
Individual Holding - Male.....	40		4	160		
Individual Holding - Female	40		2	80		
Juvenile Group Holding - Male (15p).....	150		1	150		
Individual Juvenile Holding - Male.....	40		2	80		
Individual Juvenile Holding - Female.....	40		1	40		
Attorney/Detainee Interview Rooms.....	60		6	360		
Booking Station	100		1	100		
Sheriff Station Toilet/Locker: M.....	80		1	80		
Sheriff Station Toilet/Locker: F.....	80		1	80		
Sergeant Office*.....	100		1	100		
Safety Equipment Storage	40		1	40		
Total In-Custody Holding		0		2,230	3,011	1.35
Inactive Records Storage						
Evidence Vault	300		1	300		

**Superior Court of California, County of Madera
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<u>Functional Area</u>	<u>"Unit Area"</u>	<u>Staff</u>	<u>Support</u>	<u>NSF</u>	<u>BGSF</u>	<u>"Grossing Factor"</u>
<i>Inactive Records I</i>	500		1	500		
Total Records Storage.....		0		800	960	1.20
Support for Building Operations.....						
<i>Loading/Receiving Area</i>	200		1	200		
<i>Computer Room</i>	200		1	200		
<i>Main Electrical Room</i>	200		1	200		
<i>Main Telecommunications Room</i>	200		1	200		
<i>Trash/Recycling Collection</i>	100		0	0		
<i>Housekeeping Storage</i>	200		0	0		
<i>Maintenance Equipment Storage</i>	150		1	150		
<i>Workshop</i>	150		1	150		
<i>Outdoor Equipment Room</i>	100		0	0		
Subtotal Building Operations.....		0		1,100	1,320	1.20
Total Court and Building Operations.....		4		13,190		
Department Gross Square Feet.....					<u>16,750</u>	
Total Department Gross Square Feet (DGSF)					<u>81,442</u>	
Total Building Gross Square Feet (DGSF x 1.3)					<u>109,946</u>	

Notes:

Spaces shown in italics are not assigned to specific staff as workspace.

* Contract, Sheriff, or volunteer staff, not included in staffing total.

1. Storage requirements assume all documents eventually stored in an imaged format.